

**FISCAL YEAR 2015**

**TRULY AGREED AND FINALLY PASSED**  
**(AFTER VETO)**

**DEPARTMENT OF AGRICULTURE**

**HOUSE BILL 2006**

*VETOES: Section 6.020 (MO Qualified Biodiesel Producer Incentive Transfer); Section 6.025 (MO Qualified Biodiesel Producer Incentive Fund); Section 6.115 (Corner Restoration Contracts); Section 6.123 (Fisher Delta Research Center in SE, MO); Section 6.125 (Woman's Building at the Mo State Fairgrounds)*

**97<sup>th</sup> General Assembly**  
**Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**DEPARTMENT OF AGRICULTURE**  
**Office of Director - Section 6.005**

Page 41-53

**Description:** This section provides funding for the supervision and policy direction of the department through the following programs: Fiscal Office, Data Processing, Personnel, Policy & Planning, Public Affairs, and Statistical Services.

**Legal Base:** RSMo 261.010 – 261.105

**Funding Source:** General Revenue, Federal - United State Department of Agriculture, Other Funds – reimbursement basis

**FY 14 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$1,550,000) Other E&E (One time expenditure reduction)

Core Reallocation: ±\$159,302 Other PS (\$134,252 and 2.63 FTE); & Other E&E (\$25,050); reallocated to Other PS, E&E and PSD to more closely align budget with planned expenditures

**GOVERNOR:**

Core Reallocation: ±\$10,249 Other PS (\$9,228 and .20 FTE); & Other E&E (\$1,021); reallocated to Other PS \$9,228 and .20 FTE and, E&E \$1,021 to more closely align budget with planned expenditures

Requests an “E” for Refunds appropriation

**HOUSE:**

No Changes

Removed “E”

**SENATE:**

No Changes

**FLEXIBILITY:** 100% flexibility allowed between Federal & Other Funds; and 0% flexibility allowed between PS & E&E

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
CORE														
PERSONAL SERVICES	928,398	16.99	1,080,993	21.00	1,080,993	21.00	1,080,993	21.00	1,080,993	21.00	1,080,993	21.00	1,080,993	21.00
FEDERAL FUNDS	46,151	0.83	192,588	3.45	192,588	3.45	192,588	3.45	192,588	3.45	192,588	3.45	192,588	3.45
OTHER FUNDS	882,247	16.16	888,405	17.55	888,405	17.55	888,405	17.55	888,405	17.55	888,405	17.55	888,405	17.55
EXPENSE & EQUIPMENT	288,510	0.00	2,081,520	0.00	516,520	0.00	516,520	0.00	516,520	0.00	516,520	0.00	516,520	0.00
FEDERAL FUNDS	146,925	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00
OTHER FUNDS	141,585	0.00	1,697,146	0.00	132,146	0.00	132,146	0.00	132,146	0.00	132,146	0.00	132,146	0.00
PROGRAM-SPECIFIC	92,356	0.00	143,973	0.00	158,973	0.00	158,973	0.00	158,973	0.00	158,973	0.00	158,973	0.00
GENERAL REVENUE	0	0.00	3,639	0.00	3,639 E	0.00	3,639 E	0.00	3,639	0.00	3,639	0.00	3,639	0.00
FEDERAL FUNDS	72,678	0.00	126,834	0.00	126,834	0.00	126,834	0.00	126,834	0.00	126,834	0.00	126,834	0.00
OTHER FUNDS	19,678	0.00	13,500	0.00	28,500 E	0.00	28,500 E	0.00	28,500	0.00	28,500	0.00	28,500	0.00
TOTAL	\$1,309,264	16.99	\$3,306,486	21.00	\$1,756,486	21.00	\$1,756,486	21.00	\$1,756,486	21.00	\$1,756,486	21.00	\$1,756,486	21.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	5,276	0.00	5,276	0.00	5,276	0.00	5,276	0.00	5,276	0.00
FEDERAL FUNDS	0	0.00	0	0.00	863	0.00	863	0.00	863	0.00	863	0.00	863	0.00
OTHER FUNDS	0	0.00	0	0.00	4,413	0.00	4,413	0.00	4,413	0.00	4,413	0.00	4,413	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,276	0.00	\$5,276	0.00	\$5,276	0.00	\$5,276	0.00	\$5,276	0.00

Cost to continue the FY 2014 pay plan.

Committee Markup Annual												Regular House Bills		
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,931	0.00	4,978	0.00	4,978	0.00	4,978	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,659	0.00	887	0.00	887	0.00	887	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,272	0.00	4,091	0.00	4,091	0.00	4,091	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,931	0.00	\$4,978	0.00	\$4,978	0.00	\$4,978	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - DIRECTOR'S OFFICE	\$1,309,264	16.99	\$3,306,486	21.00	\$1,761,762	21.00	\$1,776,693	21.00	\$1,766,740	21.00	\$1,766,740	21.00	\$1,766,740	21.00
---------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------



**DEPARTMENT OF AGRICULTURE**  
**Veterinary Student Loan Transfer 6.010**

Page 54-64

**Description:** This section provides funding for the transfer of General Revenue to the Veterinary Student Loan Payment Fund authorized by SB 320 (2007) and SB 931 (2008).

**Legal Basis:** RSMo 340.375 – 340.405

**Funding Source:** General Revenue or Lottery Proceeds Fund

**FY 14 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual												Regular House Bills			
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.010															
VETERINARY ST LOAN TRANSFER - 35122C															
CORE															
FUND TRANSFERS	117,691	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	
OTHER FUNDS	117,691	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	
TOTAL	\$117,691	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	

**DEPARTMENT OF AGRICULTURE**  
**Veterinary Student Loan Program – Section 6.015**

Page 56-64

**Description:** This section provides funding for the Veterinary Student Loan Program. SB 320 (2007) requires the Department of Agriculture to develop, implement, and administer the large animal veterinary student loan program. Section 340.390 states that up to six qualified applicant per academic year may be awarded loans of up to \$80,000 per applicant. Upon graduation, participants are forgiven \$20,000 of their loan for each year of service in a designated area of need.

**Legal Basis:** RSMo 340.375 – 340.405

**Funding Source:** Veterinary Student Loan Payment Fund (0803)

**FY 14 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.015														
VETERINARY ST LOAN PROGRAM - 35124C														
CORE														
PROGRAM-SPECIFIC	120,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
OTHER FUNDS	120,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	\$120,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00
</														

**DEPARTMENT OF AGRICULTURE**  
**Ethanol Producer Incentives Transfer**

Page 65-74

**Description:** This section provides funding for a transfer into the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized under Section 142.028 RSMo. A qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural produces in the calendar year. A Missouri qualified ethanol producer is eligible for a grant for a total of only 60 months. FY 2013 was the last year that any facility qualified for ethanol incentive payments. Therefore there is no request for ethanol incentive funding in FY 2015

**Legal Base:** State Statutes 142.028 RSMo

**Funding Source:** General Revenue, Petroleum Violation Escrow (FY 2006 last year), Federal Budget Stabilization (FY 2010)

**FY 14 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**FY 2013 Final Year for Ethanol Incentive Payments**

Committee Markup Annual												Regular House Bills			
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.020															
ETHANOL INCENTIVE TRANSFER - 35118C															
CORE															
FUND TRANSFERS	4,790,895	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	4,790,895	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$4,790,895	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**DEPARTMENT OF AGRICULTURE**  
**Ethanol Producer Incentive Program**

Page 67-74

**Description:** This section provides funding for expenditures from the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized under Section 142.028 RSMo. A qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural produces in the calendar year. A Missouri qualified ethanol producer is eligible for a grant for a total of only 60 months. FY 2013 was the last year that any facility qualified for ethanol incentive payments. Therefore there is no request for ethanol incentive funding in FY 2015

**Legal Base:** State Statutes 142.028 RSMo  
**Funding Source:** Ethanol Incentives Fund  
**FY 14 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**FY 2013 Final Year for Ethanol Incentive Payments**

Committee Markup Annual												Regular House Bills			
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.020															
ETHANOL INCENTIVE GRANT PRGM - 35120C															
CORE															
PROGRAM-SPECIFIC	4,790,895	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	4,790,895	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$4,790,895	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**DEPARTMENT OF AGRICULTURE**  
**Biodiesel Producer Incentives Transfer – Section 6.020**

Page 75-92

**Description:** This section provides funding for a transfer into the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. Sixty consecutive months of eligibility will expire at the ends January 2014 for the last two plants eligible; (Producers Choice, Moberly) and (Terra Bioenergy, St. Joseph). The FY 2015 request will be used to pay down a portion of the deferred payment balances from FY 12, 13 & 14 which is estimated at \$25,496,199.

**Legal Base:** State Statutes 142.028 RSMo

**Funding Source:** General Revenue, Petroleum Violation Escrow, Federal Budget Stabilization (FY 2010)

**FY 14 GR Withhold:** \$221,000 GR (Released 9/12/13)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**Note:** FY 15 Governor Veto, (\$7,223,100) GR: new increased transfer funding for Biodiesel Incentive Payments.

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.020  
BIODIESEL INCENTIVE TRANSFER - 35119C

CORE														
FUND TRANSFERS	4,777,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
GENERAL REVENUE	4,777,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
TOTAL	\$4,777,250	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00

Biodiesel Incentives - 1350006														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	7,223,100	0.00	7,223,100	0.00	7,223,100	0.00	<del>7,223,100</del>	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,223,100	0.00	7,223,100	0.00	7,223,100	0.00	<del>7,223,100</del>	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,223,100	0.00	\$7,223,100	0.00	\$7,223,100	0.00	<del>\$7,223,100</del>	0.00
Transfer and payment of biodiesel incentives.										Vetoed All				

TOTAL - BIODIESEL INCENTIVE TRANSFER	\$4,777,250	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$12,748,100	0.00	\$12,748,100	0.00	\$12,748,100	0.00	<del>\$12,748,100</del>	0.00
													\$5,525,000	

**DEPARTMENT OF AGRICULTURE**  
**Biodiesel Producer Incentives - Section 6.025**

Page 77-92

**Description:** This section provides funding for expenditures from the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. Sixty consecutive months of eligibility will expire at the ends January 2014 for the last two plants eligible; (Producers Choice, Moberly) and (Terra Bioenergy, St. Joseph). The FY 2015 request will be used to pay down a portion of the deferred payment balances from FY 12, 13 & 14 which is estimated at \$25,496,199.

**Legal Base:** State Statutes 142.028 RSMo

**Funding Source:** Biodiesel Incentives Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**Note:** FY 15 Governor Veto, (\$7,223,100) Other; new spending authority for additional Biodiesel Incentive Payments.



Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.025  
BODIESEL INCENTIVE GRANT PRGM - 35121C

CORE														
PROGRAM-SPECIFIC	4,925,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
OTHER FUNDS	4,925,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
TOTAL	\$4,925,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00

Gov Veto

Biodiesel Incentives - 1350006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,223,100	0.00	7,223,100	0.00	7,223,100	0.00	<del>7,223,100</del>	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,223,100	0.00	7,223,100	0.00	7,223,100	0.00	<del>7,223,100</del>	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,223,100	0.00	\$7,223,100	0.00	\$7,223,100	0.00	<del>\$7,223,100</del>	0.00
Transfer and payment of biodiesel incentives.														\$0

TOTAL - BODIESEL INCENTIVE GRANT PRGI	\$4,925,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$12,748,100	0.00	\$12,748,100	0.00	\$12,748,100	0.00	<del>\$12,748,100</del>	0.00
														\$5,525,000

**DEPARTMENT OF AGRICULTURE**  
**Agriculture Business Development - Section 6.030**

Page 93-107

**Description:** Known as the Market Development Division until reorganization in FY 2004, this section provides funding for the Domestic Marketing and International Marketing Programs and for the Agricultural Innovation Center. The Domestic Marketing program supplies the most current information on agricultural products, market prices, trends and standards to the agricultural industry and assists all agricultural commodity organizations and producers in promoting and marketing their products. The International Marketing Program offers services such as export business counseling, trade lead acquisition and dissemination, technical assistance to agricultural exporters, market research and market surveys, sales team promotions, annual publication of the Export Directory, and operation of the Missouri Promotion Offices in Taiwan and Mexico. The Innovation Center works with producers to add value to commodity products and was created in FY 2001.

**Legal Base:** State Statutes 261.030 – 261.095 RSMo

**Funding Source:** Federal –USDA Agricultural Marketing Service, Aquaculture Marketing, Marketing Development, State Institution Gift Trust

**FY 14 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: ±\$220,000 FED & Other E&E reallocated to FED & Other Program Distributions to more closely align budget with planned expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 100% flexibility allowed between Federal & Other Funds; and 0% flexibility allowed between PS & E&E

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
CORE														
PERSONAL SERVICES	1,043,773	24.28	1,104,264	25.51	1,104,264	25.51	1,104,264	25.51	1,104,264	25.51	1,104,264	25.51	1,104,264	25.51
FEDERAL FUNDS	4,267	0.05	22,694	0.26	22,694	0.26	22,694	0.26	22,694	0.26	22,694	0.26	22,694	0.26
OTHER FUNDS	1,039,506	24.23	1,081,570	25.25	1,081,570	25.25	1,081,570	25.25	1,081,570	25.25	1,081,570	25.25	1,081,570	25.25
EXPENSE & EQUIPMENT	416,342	0.00	1,188,914	0.00	968,914	0.00	968,914	0.00	968,914	0.00	968,914	0.00	968,914	0.00
FEDERAL FUNDS	18,526	0.00	416,541	0.00	216,541	0.00	216,541	0.00	216,541	0.00	216,541	0.00	216,541	0.00
OTHER FUNDS	397,816	0.00	772,373	0.00	752,373	0.00	752,373	0.00	752,373	0.00	752,373	0.00	752,373	0.00
PROGRAM-SPECIFIC	479,672	0.00	147,504	0.00	367,504	0.00	367,504	0.00	367,504	0.00	367,504	0.00	367,504	0.00
FEDERAL FUNDS	240,269	0.00	42,500	0.00	242,500	0.00	242,500	0.00	242,500	0.00	242,500	0.00	242,500	0.00
OTHER FUNDS	239,403	0.00	105,004	0.00	125,004	0.00	125,004	0.00	125,004	0.00	125,004	0.00	125,004	0.00
TOTAL	\$1,939,787	24.28	\$2,440,682	25.51	\$2,440,682	25.51	\$2,440,682	25.51	\$2,440,682	25.51	\$2,440,682	25.51	\$2,440,682	25.51

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	6,342	0.00	6,342	0.00	6,342	0.00	6,342	0.00	6,342	0.00
FEDERAL FUNDS	0	0.00	0	0.00	65	0.00	65	0.00	65	0.00	65	0.00	65	0.00
OTHER FUNDS	0	0.00	0	0.00	6,277	0.00	6,277	0.00	6,277	0.00	6,277	0.00	6,277	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,342	0.00	\$6,342	0.00	\$6,342	0.00	\$6,342	0.00	\$6,342	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,270	0.00	5,088	0.00	5,088	0.00	5,088	0.00

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,270	0.00	5,088	0.00	5,088	0.00	5,088	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	313	0.00	104	0.00	104	0.00	104	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,957	0.00	4,984	0.00	4,984	0.00	4,984	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,270	0.00	\$5,088	0.00	\$5,088	0.00	\$5,088	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - AGRI BUSINESS DEVELOPMENT DIV	\$1,939,787	24.28	\$2,440,682	25.51	\$2,447,024	25.51	\$2,462,294	25.51	\$2,452,112	25.51	\$2,452,112	25.51	\$2,452,112	25.51
---------------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------



**DEPARTMENT OF AGRICULTURE**  
**Division of Agriculture Business Development - AgriMissouri Program - Section 6.035**

Page 108-115

**Description:** The AgriMissouri Program was created to identify and promote Missouri-produced or processed agricultural products. The program publishes the AgriMissouri's Buyers Guide and uses other publications, advertising, trade shows, and other displays to educate consumers.

**Legal Base:** State Statutes 261.030 RSMo

**Funding Source:** Other – Ag Protection Fund

**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: ±\$16,000 Other E&E reallocated to Other Program Distributions to more closely align budget with planned expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual												Regular House Bills			
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.035															
AGRI MISSOURI PROGRAM - 35315C															
CORE															
PERSONAL SERVICES	33,090	0.87	35,825	0.97	35,825	0.97	35,825	0.97	35,825	0.97	35,825	0.97	35,825	0.97	
OTHER FUNDS	33,090	0.87	35,825	0.97	35,825	0.97	35,825	0.97	35,825	0.97	35,825	0.97	35,825	0.97	
EXPENSE & EQUIPMENT	105,134	0.00	99,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00	
OTHER FUNDS	105,134	0.00	99,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00	
PROGRAM-SPECIFIC	3,387	0.00	19,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	
OTHER FUNDS	3,387	0.00	19,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	
TOTAL	\$141,611	0.87	\$154,581	0.97	\$154,581	0.97	\$154,581	0.97	\$154,581	0.97	\$154,581	0.97	\$154,581	0.97	

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	243	0.00	243	0.00	243	0.00	243	0.00	243	0.00
OTHER FUNDS	0	0.00	0	0.00	243	0.00	243	0.00	243	0.00	243	0.00	243	0.00
TOTAL	\$0	0.00	\$0	0.00	\$243	0.00	\$243	0.00	\$243	0.00	\$243	0.00	\$243	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	496	0.00	165	0.00	165	0.00	165	0.00

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035														
AGRI MISSOURI PROGRAM - 35315C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	496	0.00	165	0.00	165	0.00	165	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	496	0.00	165	0.00	165	0.00	165	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$496	0.00	\$165	0.00	\$165	0.00	\$165	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - AGRI MISSOURI PROGRAM	\$141,611	0.87	\$154,581	0.97	\$154,824	0.97	\$155,320	0.97	\$154,989	0.97	\$154,989	0.97	\$154,989	0.97
-------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------





## DEPARTMENT OF AGRICULTURE

### Division of Agriculture Business Development – Wine and Grape Program - Section 6.040

Page 116-124

**Description:** The Grape and Wine Program provide products and services that stimulate growth in Missouri's grape and wine industry. The program provides funds to the Viticulture and Enology Advisory Program headquartered at the Southwest Missouri State University – State Fruit Experiment Station in Mountain Grove, Missouri. At this facility staff conducts grape and wine research. Three full-time staff in the Jefferson City office coordinates marketing and public relations activities.

**Legal Base:** State Statute 311.554 RSMo

**Funding Source:** Other – Market Development Fund, Missouri Wine and Grape Fund (\$.12/gallon)

**FY 2014 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Changes

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040														
WINE AND GRAPE BOARD - 35320C														
CORE														
PERSONAL SERVICES	200,669	4.18	260,337	5.00	260,337	5.00	260,337	5.00	260,337	5.00	260,337	5.00	260,337	5.00
OTHER FUNDS	200,669	4.18	260,337	5.00	260,337	5.00	260,337	5.00	260,337	5.00	260,337	5.00	260,337	5.00
EXPENSE & EQUIPMENT	1,281,651	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00
OTHER FUNDS	1,281,651	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00
PROGRAM-SPECIFIC	20,833	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00
OTHER FUNDS	20,833	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00
TOTAL	\$1,503,153	4.18	\$1,859,032	5.00	\$1,859,032	5.00	\$1,859,032	5.00	\$1,859,032	5.00	\$1,859,032	5.00	\$1,859,032	5.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,594	0.00	1,198	0.00	1,198	0.00	1,198	0.00

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040														
WINE AND GRAPE BOARD - 35320C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,594	0.00	1,198	0.00	1,198	0.00	1,198	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,594	0.00	1,198	0.00	1,198	0.00	1,198	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,594	0.00	\$1,198	0.00	\$1,198	0.00	\$1,198	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - WINE AND GRAPE BOARD	\$1,503,153	4.18	\$1,859,032	5.00	\$1,860,032	5.00	\$1,863,626	5.00	\$1,861,230	5.00	\$1,861,230	5.00	\$1,861,230	5.00
------------------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------



**DEPARTMENT OF AGRICULTURE**

**Division of Agriculture Business Development – Beef Excellence Program - Section 6.040**

Page 182-186

**Description:** Funding to develop and implement a National Center for Beef Excellence program that will aid small and large cattle producers to ensure variety and diversity among cattle stock by means of a real and virtual DNA repository for beef cattle.

**Legal Base:** RSMo 348.407 – 408

**Funding Source:** Other – Ag Product Utilization Grant Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$100,000) OTHER PSD core reduction – one-time expenditure reduction for software development and implementation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual

	Regular House Bills													
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040														
BEEF EXCELLENCE PROGRAM - 35340C														
CORE														
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - BEEF EXCELLENCE PROGRAM	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DEPARTMENT OF AGRICULTURE

### Division of Agriculture Business Development – Abattoir

Page 187-191

**Description:** Funding used to facilitate the development and implementation of a harvest and processing plant to serve as an industry model for education, training, technical support and research in meat animal discovery, production and information transfer. The facility would be located on the University of Missouri-Columbia campus and would serve as a center to accommodate research and development, along with providing the educational and technical support demands of undergraduate and graduate students, processors and regulatory agencies within state of Missouri.

**Legal Base:** RSMo 348.407 – 408

**Funding Source:** Other – Ag Product Utilization Grant Fund

**FY 2014 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reduction: (\$200,000) OTHER PSD core reduction – one-time expenditure for Abattoir

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

No Changes



## Regular House Bills

5/16/14 8:41 Page 16 of 57  
im\_committee\_markup\_annual

**DEPARTMENT OF AGRICULTURE**  
**Agriculture and Small Business Development Authority - Section 6.045**

Page 125-181

**Description:** The Missouri Agricultural and Small Business Authority was established in 1986 to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage. The authority is governed by a seven-member board of commissioners, appointed by the Governor and confirmed by the Senate. The Director of Agriculture serves as an ex-officio member. The authority appoints an executive director, but staff is housed under the Agriculture Business Development Division. Programs offered through the authority include: Beginning Farmer Loan Program, Animal Waste Treatment System Loan Program, Single-Purpose Animal Facilities Loan Guarantee Program, Missouri Value-Added Loan Guarantee Program, Missouri Value-Added Grant Program, and the Contributor and New Generation Cooperative Incentive Tax Credit Programs pursuant to HB 888 (1999).

**Legal Base:** State Statutes 348.005 – 348.180, 348.185 – 348.225, 348.400 – 348.415 RSMo

**Funding Source:** Single Purpose Animal Facilities Loan Program Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 100% flexibility allowed between Funds; and 0% flexibility allowed between PS & E&E

Committee Markup Annual												Regular House Bills	
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.045

AG & SMALL BUSINESS DEV AUTH - 35115C

CORE														
PERSONAL SERVICES	108,738	3.00	120,821	3.20	120,821	3.20	120,821	3.20	120,821	3.20	120,821	3.20	120,821	3.20
OTHER FUNDS	108,738	3.00	120,821	3.20	120,821	3.20	120,821	3.20	120,821	3.20	120,821	3.20	120,821	3.20
EXPENSE & EQUIPMENT	1,966	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
OTHER FUNDS	1,966	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
PROGRAM-SPECIFIC	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
OTHER FUNDS	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$110,704	3.00	\$132,185	3.20	\$132,185	3.20	\$132,185	3.20	\$132,185	3.20	\$132,185	3.20	\$132,185	3.20

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	800	0.00	800	0.00	800	0.00	800	0.00	800	0.00
OTHER FUNDS	0	0.00	0	0.00	800	0.00	800	0.00	800	0.00	800	0.00	800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$800	0.00	\$800	0.00	\$800	0.00	\$800	0.00	\$800	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,673	0.00	558	0.00	558	0.00	558	0.00

Committee Markup Annual														Regular House Bills	
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.045															
AG & SMALL BUSINESS DEV AUTH - 35115C															
Pay Plan FY15-COLA - 0000015															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	1,673	0.00	558	0.00	558	0.00	558	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	1,673	0.00	558	0.00	558	0.00	558	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$1,673	0.00	\$558	0.00	\$558	0.00	\$558	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.															
</															



**DEPARTMENT OF AGRICULTURE**  
**Agriculture and Small Business Development Authority – Loan Guarantees - Section 6.050 – 6.065**

Pages 126-181

**Description:** The Single Purpose Animal Facilities Loan Guarantee Program, created in 1994, provides a 50% loan guarantee to Missouri's independent livestock producers. The first loan guarantees were issued in January, 1996 and to-date 2 loans have defaulted. The Agricultural Products Utilization and Business Development Loan Guarantee Program, created in 1997, provide a 25% loan guarantee to Missouri's value-added producers. The first loan guarantees were issued in April, 1999 and to-date 4 loans have defaulted.

**Legal Base:** State Statutes 348.080, 348.195, 348.406, 348.409RSMo

**Funding Source:** General Revenue (changed to \$1E in FY 2004 reappropriation bill to reduce GR budget totals), Single Purpose Animal Facilities Loan Guarantee Fund,  
Agricultural Products Utilization and Business Development Loan Guarantee Fund

**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual														Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.050															
SINGL ANIMAL FAC LOAN TRF - 35511C															
CORE															
FUND TRANSFERS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

Committee Markup Annual													Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.055														
SINGL ANIMAL FAC LOAN PRG - 35512C														
CORE														
PROGRAM-SPECIFIC	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
OTHER FUNDS	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00
TOTAL - SINGL ANIMAL FAC LOAN PRG	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00



Committee Markup Annual												Regular House Bills	
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.060													
MO VALUE-ADDED LOAN PRG TRF - 35513C													
CORE													
FUND TRANSFERS	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000 0.00
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000 0.00
TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000 0.00
TOTAL - MO VALUE-ADDED LOAN PRG TRF	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000 0.00

Committee Markup Annual

	Regular House Bills													
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.065														
MO VALUE-ADDED LOAN PROGRAM - 35514C														
CORE														
PROGRAM-SPECIFIC	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00
OTHER FUNDS	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00
TOTAL - MO VALUE-ADDED LOAN PROGRAM	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00



**DEPARTMENT OF AGRICULTURE**

**Agriculture and Small Business Development Authority – Loan Guarantee - Section 6.070 & 6.075**

Pages 129-181

**Description:** House Bill section 6.065 provides for the transfer of funds from General Revenue to the Livestock Feed and Crop Input Loan Guarantee Fund in the event of a default. HB section 6.070 provides the appropriation authority, in the event of a loan default, for a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops.

**Legal Base:** State Statutes 348.080, 348.195, 348.406, 348.409RSMo

**Funding Source:** General Revenue and Livestock Feed & Crop Input Loan Guarantee Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual													Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.070														
LIVESTOCK FEED&CROP LOAN TRF - 35515C														
CORE														
FUND TRANSFERS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - LIVESTOCK FEED&CROP LOAN TRF	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

## Regular House Bills

5/16/14 8:41 Page 24 of 57  
im\_committee\_markup\_annual



**DEPARTMENT OF AGRICULTURE**  
**Division of Business Development - Ag Development Fund Program - Section 6.080**

Page 192-209

**Description:** The Agriculture Development Fund Program offers financial assistance when needed to Missouri farm families through six major programs: Missouri Alternative Loan Program, Crop and Livestock Loan Guarantee Program, Farm Mechanics Loan Program, Agriculture Scholarship Program, Building Our American Communities Grant Program (BOAC), and the Missouri Agribusiness Academy (MAbA). The program utilizes the federal funds derived from the old Rural Rehabilitation Assets acquired from the federal government in 1957 and places an emphasis on preparing a new generation of Missouri youth for careers in rural Missouri and agribusiness.

**Legal Base:** State Statute 261.027 RSMo

**Funding Source:** Other – Agriculture Development

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080														
AG DEVELOPMENT FUND PROGRAM - 35330C														
CORE														
PERSONAL SERVICES	45,014	1.07	74,271	1.60	74,271	1.60	74,271	1.60	74,271	1.60	74,271	1.60	74,271	1.60
OTHER FUNDS	45,014	1.07	74,271	1.60	74,271	1.60	74,271	1.60	74,271	1.60	74,271	1.60	74,271	1.60
EXPENSE & EQUIPMENT	20,859	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
OTHER FUNDS	20,859	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM-SPECIFIC	10,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
OTHER FUNDS	10,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	\$75,873	1.07	\$216,015	1.60	\$216,015	1.60	\$216,015	1.60	\$216,015	1.60	\$216,015	1.60	\$216,015	1.60

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00
OTHER FUNDS	0	0.00	0	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$400	0.00	\$400	0.00	\$400	0.00	\$400	0.00	\$400	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,027	0.00	343	0.00	343	0.00	343	0.00

Committee Markup Annual												Regular House Bills	
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.080													
AG DEVELOPMENT FUND PROGRAM - 35330C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	1,027	0.00	343	0.00	343	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	1,027	0.00	343	0.00	343	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$1,027	0.00	\$343	0.00	\$343	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - AG DEVELOPMENT FUND PROGRAM	\$75,873	1.07	\$216,015	1.60	\$216,415	1.60	\$217,442	1.60	\$216,758	1.60	\$216,758	1.60	\$216,758	1.60
-------------------------------------	----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------



**DEPARTMENT OF AGRICULTURE**  
**Division of Animal Health - Section 6.085**

Page 210-232

**Description:** This section provides funding for the development and implementation of animal health programs to protect and improve the health of Missouri livestock species and companion animals. Programs operated by the division include: Animal Well-Being Program, Animal Care Facility Program, Disease Control Program, Environmental Quality Program, and the Food Safety and Quality Assurance Program.

**Legal Base:** State Statutes 267.020 – 267.485, 268.041, 273.325 – 273.357, 276.611, 277.040 – 277.080 RSMo; Federal Animal Welfare Act

**Funding Source:** General Revenue, Federal – USDA Animal Disease Other - Animal Care Reserve; Animal Health Lab Fee;  
Livestock Brand Fee; Livestock Dealer Law; and Livestock Sales & Market

**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$76,800) GR & FED E&E reduction of one-time expenditures (\$38,400 GR, \$38,400 FED)

Core Reallocation: ±\$50,000 FED E&E reallocated to Other EE to more closely align budget with planned expenditures

**GOVERNOR:**

Core Reduction: (\$279,607) FED PS (\$144,564) and (1.50 FTE); FED E&E (\$135,043); to more closely align with planned expenditures

Core Reallocation: ±\$56,000 Other E&E reallocated to FED and Other E&E to more closely align budget with planned expenditures

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$3,401) GR E&E – 2% Professional Services Reduction

**CONFERENCE:**

House Position: Restore \$3,401 GR E&E

**FLEXIBILITY:** 100% flexibility allowed between Federal & Other Funds; and 0% flexibility allowed between PS & E&E

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085														
ANIMAL HEALTH ADMINISTRATION - 35510C														
CORE														
PERSONAL SERVICES	3,146,324	74.08	4,015,517	87.92	4,015,517	87.92	3,870,953	86.42	3,870,953	86.42	3,870,953	86.42	3,870,953	86.42
GENERAL REVENUE	2,393,032	55.16	2,538,348	58.42	2,538,348	58.42	2,538,348	58.42	2,538,348	58.42	2,538,348	58.42	2,538,348	58.42
FEDERAL FUNDS	430,541	10.40	825,147	18.50	825,147	18.50	680,583	17.00	680,583	17.00	680,583	17.00	680,583	17.00
OTHER FUNDS	322,751	8.52	652,022	11.00	652,022	11.00	652,022	11.00	652,022	11.00	652,022	11.00	652,022	11.00
EXPENSE & EQUIPMENT	2,220,178	0.00	2,622,340	0.00	2,545,540	0.00	2,410,497	0.00	2,410,497	0.00	2,407,096	0.00	2,410,497	0.00
GENERAL REVENUE	856,742	0.00	945,693	0.00	907,293	0.00	907,293	0.00	907,293	0.00	903,892	0.00	907,293	0.00
FEDERAL FUNDS	603,031	0.00	903,284	0.00	814,884	0.00	729,841	0.00	729,841	0.00	729,841	0.00	729,841	0.00
OTHER FUNDS	760,405	0.00	773,363	0.00	823,363	0.00	773,363	0.00	773,363	0.00	773,363	0.00	773,363	0.00
PROGRAM-SPECIFIC	21,474	0.00	202,750	0.00	202,750	0.00	202,750	0.00	202,750	0.00	202,750	0.00	202,750	0.00
FEDERAL FUNDS	0	0.00	10,300	0.00	10,300	0.00	10,300	0.00	10,300	0.00	10,300	0.00	10,300	0.00
OTHER FUNDS	21,474	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00
TOTAL	\$5,387,976	74.08	\$6,840,607	87.92	\$6,763,807	87.92	\$6,484,200	86.42	\$6,484,200	86.42	\$6,480,799	86.42	\$6,484,200	86.42

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	21,489	0.00	21,489	0.00	21,489	0.00	21,489	0.00	21,489	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,359	0.00	14,359	0.00	14,359	0.00	14,359	0.00	14,359	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,378	0.00	4,378	0.00	4,378	0.00	4,378	0.00	4,378	0.00

Committee Markup Annual												Regular House Bills	
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.085

ANIMAL HEALTH ADMINISTRATION - 35510C

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	21,489	0.00	21,489	0.00	21,489	0.00	21,489	0.00	21,489	0.00
OTHER FUNDS	0	0.00	0	0.00	2,752	0.00	2,752	0.00	2,752	0.00	2,752	0.00	2,752	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,489	0.00	\$21,489	0.00	\$21,489	0.00	\$21,489	0.00	\$21,489	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,519	0.00	17,842	0.00	17,842	0.00	17,842	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,099	0.00	11,701	0.00	11,701	0.00	11,701	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,418	0.00	3,140	0.00	3,140	0.00	3,140	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,002	0.00	3,001	0.00	3,001	0.00	3,001	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,519	0.00	\$17,842	0.00	\$17,842	0.00	\$17,842	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

Animal Health Fund Switch - 1350007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	135,043	0.00	135,043	0.00	135,043	0.00	135,043	0.00

Committee Markup Annual

	Regular House Bills													
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085														
ANIMAL HEALTH ADMINISTRATION - 35510C														
Animal Health Fund Switch - 1350007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	135,043	0.00	135,043	0.00	135,043	0.00	135,043	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	135,043	0.00	135,043	0.00	135,043	0.00	135,043	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$135,043	0.00	\$135,043	0.00	\$135,043	0.00	\$135,043	0.00
From federal to animal health.														

TOTAL - ANIMAL HEALTH ADMINISTRATION	\$5,387,976	74.08	\$6,840,607	87.92	\$6,785,296	87.92	\$6,694,251	86.42	\$6,658,574	86.42	\$6,655,173	86.42	\$6,658,574	86.42
--------------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

**DEPARTMENT OF AGRICULTURE**  
**Division of Animal Health - Indemnity Payments - Section 6.090**

Page 233-239

**Description:** This section provides funding to partially compensate livestock producers for livestock destroyed due to infection with contagious or infectious disease. Payments are made on a flat rate schedule but can also be based on appraisal value. This section also includes funds to indemnify producers and owners of poultry for destroying flocks for the purpose of preventing the spread of Avian influenza and other diseases.

**Legal Base:** State Statute 267.170 RSMo

**Funding Source:** General Revenue

**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



## Regular House Bills

5/16/14 8:41 Page 30 of 57  
im\_committee\_markup\_annual

**DEPARTMENT OF AGRICULTURE**  
**Div. of Grain Inspection and Warehousing - Grain Regulatory Services - Section 6.095**

Page 240-250

**Description:** This section is responsible for protecting the interest of grain producers by licensing, bonding, and auditing all businesses which store and/or purchase grain in the State of Missouri. The mission of the Grain Regulatory Services Program is to protect the integrity of the warehouse receipts issued to farmers for their stored grain and to assure every farmer who sells grain that they will be paid in full. Fourteen (14) field auditors work out of their homes in various locations throughout the state, while four (4.0) staff work in Jefferson City on licensing, scheduling, and other administrative functions. This division also contains the federally-funded Mediation Program.

**Legal Base:** State Statute 276.401 – 276.582, Chapter 411 RSMo

**Funding Source:** General Revenue & Federal Funds

**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation:  $\pm$ \$35,000 GR PS reallocated to GR E&E to more closely align budget with planned expenditures

Core Reallocation:  $\pm$ \$26,000 FED E&E reallocated to FED PSD to more closely align budget with planned expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$34) GR E&E – 2% Professional Services Reduction

**CONFERENCE:**

House Position: Restore \$34 GR E&E

**FLEXIBILITY:** Not more than 5% flexibility allowed between PS & E&E GR; and 100% flexibility is allowed between Federal & Other Funds and not more than 5% flexibility is allowed between PS & E&E for Federal and Other Funds

Committee Markup Annual												Regular House Bills		
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095														
GRAIN REGULATORY SERVICES - 35660C														
CORE														
PERSONAL SERVICES	663,356	15.42	752,632	17.50	717,632	17.50	717,632	17.50	717,632	17.50	717,632	17.50	717,632	17.50
GENERAL REVENUE	655,625	15.25	717,486	17.00	682,486	17.00	682,486	17.00	682,486	17.00	682,486	17.00	682,486	17.00
FEDERAL FUNDS	7,731	0.17	35,146	0.50	35,146	0.50	35,146	0.50	35,146	0.50	35,146	0.50	35,146	0.50
EXPENSE & EQUIPMENT	119,589	0.00	131,309	0.00	140,309	0.00	140,309	0.00	140,309	0.00	140,275	0.00	140,309	0.00
GENERAL REVENUE	85,035	0.00	50,928	0.00	85,928	0.00	85,928	0.00	85,928	0.00	85,894	0.00	85,928	0.00
FEDERAL FUNDS	4,175	0.00	36,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00
OTHER FUNDS	30,379	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00
PROGRAM-SPECIFIC	37,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
FEDERAL FUNDS	37,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL	\$819,945	15.42	\$883,941	17.50	\$883,941	17.50	\$883,941	17.50	\$883,941	17.50	\$883,907	17.50	\$883,941	17.50

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	4,375	0.00	4,375	0.00	4,375	0.00	4,375	0.00	4,375	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	125	0.00	125	0.00	125	0.00	125	0.00	125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,375	0.00	\$4,375	0.00	\$4,375	0.00	\$4,375	0.00	\$4,375	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,927	0.00	3,309	0.00	3,309	0.00	3,309	0.00

Committee Markup Annual												Regular House Bills		
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.095														
GRAIN REGULATORY SERVICES - 35660C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,927	0.00	3,309	0.00	3,309	0.00	3,309	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,442	0.00	3,147	0.00	3,147	0.00	3,147	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	485	0.00	162	0.00	162	0.00	162	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,927	0.00	\$3,309	0.00	\$3,309	0.00	\$3,309	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - GRAIN REGULATORY SERVICES	\$819,945	15.42	\$883,941	17.50	\$888,316	17.50	\$898,243	17.50	\$891,625	17.50	\$891,591	17.50	\$891,625	17.50
-----------------------------------	-----------	-------	-----------	-------	-----------	-------	-----------	-------	-----------	-------	-----------	-------	-----------	-------



**DEPARTMENT OF AGRICULTURE**  
**Div. of Grain Inspection and Warehousing - Grain Inspection Services - Section 6.095**

Page 251-259

**Description:** This section provides funding for official grain and rice inspection and weighing services to all applicants requesting such services within Missouri. It also provides official aflatoxin testing of rice under the authority of the U.S. Agricultural Marketing Act and the USDA. The program is funded through fees charged to the grain industry for services performed. Services are delivered through six regional inspection offices and grain sampling laboratories located in Marshall, New Madrid, North Kansas City, St. Joseph, St. Louis, and Laddonia.

**Legal Base:** State Statute 411.030 RSMo; U.S. Grain Standards Act, Public Law 103-156

**Funding Source:** Other – Grain Inspection Fee Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual												Regular House Bills		
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095														
GRAIN INSPECTION SERVICES - 35610C														
CORE														
PERSONAL SERVICES	938,412	32.16	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50
OTHER FUNDS	938,412	32.16	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50
EXPENSE & EQUIPMENT	276,481	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00
OTHER FUNDS	276,481	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00
PROGRAM-SPECIFIC	25	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	25	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$1,214,918	32.16	\$1,784,694	45.50	\$1,784,694	45.50	\$1,784,694	45.50	\$1,784,694	45.50	\$1,784,694	45.50	\$1,784,694	45.50

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	11,375	0.00	11,375	0.00	11,375	0.00	11,375	0.00	11,375	0.00
OTHER FUNDS	0	0.00	0	0.00	11,375	0.00	11,375	0.00	11,375	0.00	11,375	0.00	11,375	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,375	0.00	\$11,375	0.00	\$11,375	0.00	\$11,375	0.00	\$11,375	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,585	0.00	6,528	0.00	6,528	0.00	6,528	0.00

Committee Markup Annual												Regular House Bills	
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095													
GRAIN INSPECTION SERVICES - 35610C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	19,585	0.00	6,528	0.00	6,528	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	19,585	0.00	6,528	0.00	6,528	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$19,585	0.00	\$6,528	0.00	\$6,528	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - GRAIN INSPECTION SERVICES	\$1,214,918	32.16	\$1,784,694	45.50	\$1,796,069	45.50	\$1,815,654	45.50	\$1,802,597	45.50	\$1,802,597	45.50	\$1,802,597	45.50
-----------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------





**DEPARTMENT OF AGRICULTURE**  
**Div. of Grain Inspection and Warehousing - Commodity Merchandising Administration - Section 6.095**

Page 260-270

<p><b>Description:</b> This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep &amp; Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.</p> <p><b>Legal Base:</b> State Statute 275.350, 275.452, 265.150, 275.466 RSMo</p> <p><b>Funding Source:</b> Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing &amp; Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)</p> <p><b>FY 2014 GR W/H:</b> N/A</p>
--

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**  
No Changes

Committee Markup Annual

	Regular House Bills													
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095														
COMM MERCHANDISING ADMIN - 35665C														
CORE														
PERSONAL SERVICES	56,483	1.46	77,169	2.25	77,169	2.25	77,169	2.25	77,169	2.25	77,169	2.25	77,169	2.25
OTHER FUNDS	56,483	1.46	77,169	2.25	77,169	2.25	77,169	2.25	77,169	2.25	77,169	2.25	77,169	2.25
EXPENSE & EQUIPMENT	7,804	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
OTHER FUNDS	7,804	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
TOTAL	\$64,287	1.46	\$92,820	2.25	\$92,820	2.25	\$92,820	2.25	\$92,820	2.25	\$92,820	2.25	\$92,820	2.25

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	563	0.00	563	0.00	563	0.00	563	0.00	563	0.00
OTHER FUNDS	0	0.00	0	0.00	563	0.00	563	0.00	563	0.00	563	0.00	563	0.00
TOTAL	\$0	0.00	\$0	0.00	\$563	0.00	\$563	0.00	\$563	0.00	\$563	0.00	\$563	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,069	0.00	357	0.00	357	0.00	357	0.00
-------------------	---	------	---	------	---	------	-------	------	-----	------	-----	------	-----	------

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.095

COMM MERCHANDISING ADMIN - 35665C

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,069	0.00	357	0.00	357	0.00	357	0.00
-------------------	---	------	---	------	---	------	-------	------	-----	------	-----	------	-----	------

OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,069	0.00	357	0.00	357	0.00	357	0.00
-------------	---	------	---	------	---	------	-------	------	-----	------	-----	------	-----	------

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,069	0.00	\$357	0.00	\$357	0.00	\$357	0.00
-------	-----	------	-----	------	-----	------	---------	------	-------	------	-------	------	-------	------

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - COMM MERCHANDISING ADMIN	\$64,287	1.46	\$92,820	2.25	\$93,383	2.25	\$94,452	2.25	\$93,740	2.25	\$93,740	2.25	\$93,740	2.25
----------------------------------	----------	------	----------	------	----------	------	----------	------	----------	------	----------	------	----------	------



**DEPARTMENT OF AGRICULTURE**

**Div. of Grain Inspection and Warehousing - Commodity Merchandising Program - Section 6.100**

Page 260-270

**Description:** This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

**Legal Base:** State Statute 275.350, 275.452, 265.150, 275.466 RSMo

**Funding Source:** Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 100% flexibility allowed between Federal & Other Funds; and 0% flexibility allowed between PS & E&E

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
COMMODITY MERCHANDISING PROG - 35670C														
CORE														
PROGRAM-SPECIFIC	39,633	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00
OTHER FUNDS	39,633	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00
TOTAL	\$39,633	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00

**DEPARTMENT OF AGRICULTURE**  
**Division of Plant Industries - Section 6.105**

Page 271-310

**Description:** This section consists of three bureaus (Feed & Seed, Pesticide Control and Plant Pest Control) and three programs (Sustainable Agriculture, Forest Resources & Weed Control and Fresh Fruit & Vegetable). The goals of the division are control, eradicate, and prevent the spread of harmful insects and plant diseases, ensure the safe use and handling of pesticides, and ensure truth in labeling of all commercial feeds and seeds sold in Missouri.

**Legal Base:** State Statute 266.011 – 266.220 (Commercial Feed Law); 281.005 – 281.310 (Pesticide Use Act); 263.010 – 263.180 (Plant Law); 264.011 – 264.101 (Apiculture Law); 261.105 (Sustainable Agriculture); 280.005 – 280.140 (Treated Timber Law); 263.255 – 263.474 (Control and Eradication of Johnsongrass); Federal Agriculture Marketing Act of 1946 – 7 U.S.C. 1621 – 1627 and Section 65.060 (Fresh Fruit & Vegetable Inspection)

**Funding Source:** Federal – Environmental Protection Agency (State Pesticide Program), Organic Certification

**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$85,320) FED PS and (2.25 FTE) to more closely align with planned expenditures

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
PLANT INDUSTRIES PROGRAMS - 35710C														
CORE														
PERSONAL SERVICES	1,954,047	48.54	2,164,287	55.56	2,164,287	55.56	2,078,967	53.31	2,078,967	53.31	2,078,967	53.31	2,078,967	53.31
FEDERAL FUNDS	380,568	9.31	542,002	13.00	542,002	13.00	456,682	10.75	456,682	10.75	456,682	10.75	456,682	10.75
OTHER FUNDS	1,573,479	39.23	1,622,285	42.56	1,622,285	42.56	1,622,285	42.56	1,622,285	42.56	1,622,285	42.56	1,622,285	42.56
EXPENSE & EQUIPMENT	1,155,369	0.00	1,082,501	0.00	1,082,501	0.00	1,082,501	0.00	1,082,501	0.00	1,082,501	0.00	1,082,501	0.00
FEDERAL FUNDS	393,635	0.00	701,443	0.00	701,443	0.00	701,443	0.00	701,443	0.00	701,443	0.00	701,443	0.00
OTHER FUNDS	761,734	0.00	381,058	0.00	381,058	0.00	381,058	0.00	381,058	0.00	381,058	0.00	381,058	0.00
PROGRAM-SPECIFIC	10,178	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00
FEDERAL FUNDS	10,178	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00
TOTAL	\$3,119,594	48.54	\$3,266,263	55.56	\$3,266,263	55.56	\$3,180,943	53.31	\$3,180,943	53.31	\$3,180,943	53.31	\$3,180,943	53.31

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	13,891	0.00	13,891	0.00	13,891	0.00	13,891	0.00	13,891	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,250	0.00	3,250	0.00	3,250	0.00	3,250	0.00	3,250	0.00
OTHER FUNDS	0	0.00	0	0.00	10,641	0.00	10,641	0.00	10,641	0.00	10,641	0.00	10,641	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,891	0.00	\$13,891	0.00	\$13,891	0.00	\$13,891	0.00	\$13,891	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,781	0.00	9,595	0.00	9,595	0.00	9,595	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,327	0.00	2,109	0.00	2,109	0.00	2,109	0.00

Committee Markup Annual												Regular House Bills	
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105													
PLANT INDUSTRIES PROGRAMS - 35710C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	28,781	0.00	9,595	0.00	9,595	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	22,454	0.00	7,486	0.00	7,486	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$28,781	0.00	\$9,595	0.00	\$9,595	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

INFORMATION TECHNOLOGY - 1350001													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	254,480	0.00	526,688	0.00	526,688	0.00	526,688	0.00
OTHER FUNDS		0	0.00	0	0.00	254,480	0.00	526,688	0.00	526,688	0.00	526,688	0.00
TOTAL		\$0	0.00	\$0	0.00	\$254,480	0.00	\$526,688	0.00	\$526,688	0.00	\$526,688	0.00
The Plant Industries is currently migrating from an outdated computer program (AS400) to a Microsoft-based data repository system developed and implemented by USA Plants.													

PLANT PATHOLOGY LABORATORY - 1350002													
PERSONAL SERVICES		0	0.00	0	0.00	40,000	1.00	40,000	1.00	40,000	1.00	40,000	1.00
OTHER FUNDS		0	0.00	0	0.00	40,000	1.00	40,000	1.00	40,000	1.00	40,000	1.00
EXPENSE & EQUIPMENT		0	0.00	0	0.00	19,500	0.00	231,500	0.00	231,500	0.00	231,500	0.00

Committee Markup Annual													Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
PLANT INDUSTRIES PROGRAMS - 35710C														
PLANT PATHOLOGY LABORATORY - 1350002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	19,500	0.00	231,500	0.00	231,500	0.00	231,500	0.00	231,500	0.00
OTHER FUNDS	0	0.00	0	0.00	19,500	0.00	231,500	0.00	231,500	0.00	231,500	0.00	231,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59,500	1.00	\$271,500	1.00	\$271,500	1.00	\$271,500	1.00	\$271,500	1.00
The Plant Pathology lab, which only has a half-time diagnostician, currently is not adequately support the plant pest regulatory program.														
PESTICIDE USE INVESTIGATOR - 1350004														
PERSONAL SERVICES	0	0.00	0	0.00	39,500	1.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	39,500	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	28,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	28,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$67,700	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This position is needed to improve the resolution of pesticide drift complaints.														
TOTAL - PLANT INDUSTRIES PROGRAMS	\$3,119,594	48.54	\$3,266,263	55.56	\$3,661,834	57.56	\$4,021,803	54.31	\$4,002,617	54.31	\$4,002,617	54.31	\$4,002,617	54.31

**DEPARTMENT OF AGRICULTURE**  
**Division of Plant Industries – Invasive Pest Control - Section 6.105**

Page 311-320

**Description:** This section provides funding for all costs associated with the tracking and prevention of the Gypsy Moth and Thousand Cankers Disease in Missouri. This program provides annual gypsy moth surveys, treatment of limited gypsy moth infestations, and educational materials on the gypsy moth. The program works closely with the Department of Conservation and several federal agencies on the Gypsy Moth Advisory Council and the Gypsy Moth Steering Committee. This Gypsy Moth program was established in Agriculture's FY 1995 budget and the Thousand Cankers Disease Program was established in FY 2013.

**Legal Base:** State Statute 263.010 – 263.180 RSMo

**Funding Source:** Federal–U.S. Forest Service Grant; Other – Donations if gypsy moth does infest Missouri

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
INVASIVE PEST CONTROL PROGRAM - 35720C														
CORE														
PERSONAL SERVICES	125,130	3.74	158,717	5.15	158,717	5.15	158,717	5.15	158,717	5.15	158,717	5.15	158,717	5.15
FEDERAL FUNDS	5,654	0.21	29,630	1.65	29,630	1.65	29,630	1.65	29,630	1.65	29,630	1.65	29,630	1.65
OTHER FUNDS	119,476	3.53	129,087	3.50	129,087	3.50	129,087	3.50	129,087	3.50	129,087	3.50	129,087	3.50
EXPENSE & EQUIPMENT	33,704	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388	0.00
FEDERAL FUNDS	2,729	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00
OTHER FUNDS	30,975	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00
PROGRAM-SPECIFIC	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FEDERAL FUNDS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$158,834	3.74	\$288,105	5.15	\$288,105	5.15	\$288,105	5.15	\$288,105	5.15	\$288,105	5.15	\$288,105	5.15

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	1,288	0.00	1,288	0.00	1,288	0.00	1,288	0.00	1,288	0.00
FEDERAL FUNDS	0	0.00	0	0.00	413	0.00	413	0.00	413	0.00	413	0.00	413	0.00
OTHER FUNDS	0	0.00	0	0.00	875	0.00	875	0.00	875	0.00	875	0.00	875	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,288	0.00	\$1,288	0.00	\$1,288	0.00	\$1,288	0.00	\$1,288	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,200	0.00	734	0.00	734	0.00	734	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	413	0.00	138	0.00	138	0.00	138	0.00

Committee Markup Annual

Regular House Bills

FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.105  
INVASIVE PEST CONTROL PROGRAM - 35720C

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,200	0.00	734	0.00	734	0.00	734	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,787	0.00	596	0.00	596	0.00	596	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,200	0.00	\$734	0.00	\$734	0.00	\$734	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - INVASIVE PEST CONTROL PROGRAI	\$158,834	3.74	\$288,105	5.15	\$289,393	5.15	\$291,593	5.15	\$290,127	5.15	\$290,127	5.15	\$290,127	5.15
---------------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------



**DEPARTMENT OF AGRICULTURE**  
**Division of Plant Industries - Boll Weevil Eradication Program - Section 6.105**

Page 321-328

**Description:** This section provides funding to enable Missouri cotton growers to join a national effort to eradicate boll weevil from the United States, utilizing grower assessment fees. Missouri is tentatively scheduled to enter the national eradication program in 2001. The Missouri Cotton Growers' Board of Directors has elected to join the Southeastern Boll Weevil Eradication Foundation Corporation, which will help facilitate the eradication program.

**Legal Base:** State Statute 263.500 RSMo  
**Funding Source:** Boll Weevil Fund  
**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual												Regular House Bills			
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.105															
BOLL WEEVIL ERADICATION PGM - 35725C															
CORE															
PERSONAL SERVICES	0	0.00	39,230	1.00	39,230	1.00	39,230	1.00	39,230	1.00	39,230	1.00	39,230	1.00	
OTHER FUNDS	0	0.00	39,230	1.00	39,230	1.00	39,230	1.00	39,230	1.00	39,230	1.00	39,230	1.00	
EXPENSE & EQUIPMENT	42	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00	
OTHER FUNDS	42	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00	
PROGRAM-SPECIFIC	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	
OTHER FUNDS	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	
TOTAL	\$42	0.00	\$63,887	1.00	\$63,887	1.00	\$63,887	1.00	\$63,887	1.00	\$63,887	1.00	\$63,887	1.00	

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
OTHER FUNDS	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00	\$250	0.00	\$250	0.00	\$250	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	543	0.00	181	0.00	181	0.00	181	0.00

Committee Markup Annual	Regular House Bills													
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
BOLL WEEVIL ERADICATION PGM - 35725C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	543	0.00	181	0.00	181	0.00	181	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	543	0.00	181	0.00	181	0.00	181	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$543	0.00	\$181	0.00	\$181	0.00	\$181	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - BOLL WEEVIL ERADICATION PGM	\$42	0.00	\$63,887	1.00	\$64,137	1.00	\$64,680	1.00	\$64,318	1.00	\$64,318	1.00	\$64,318	1.00



**DEPARTMENT OF AGRICULTURE**  
**Division of Weights and Measures - Section 6.110**

Page 329-363

**Description:** This section is responsible for ensuring the accuracy of all commercial weighing and measuring devices in the state and to protect the interests of buyers and sellers when exchanging goods or services. The **Device & Commodity Inspection Program** is responsible for monitoring all commercial transactions where goods are weighted, counted, or measured to insure equity in the marketplace (e.g. consumers do not pay for packaging weight). The **Fuel Quality Program** insures consumers that petroleum fuels and products meet quality standards. The **Metrology Laboratory** provides calibration of measurement standards used by the Weights & Measures Division as well as private industry and businesses. The **Moisture Inspection Program** is responsible for the registration of commercial grain moisture-measuring devices as well as inspection and certification of the devices associated with equipment such as scales, thermometers, and charts. The **Petroleum Device & Safety Inspection Program** is responsible for consumer protection through the safety inspection of fuel storage/dispensing systems and the inspection and testing of dispensing devices for accuracy. The **Propane/Anhydrous Ammonia Inspection Program** is also responsible for safety and consumer protection regarding propane.

**Legal Base:** State Statutes 413.005 – 413.229 (Weights & Measures Law); 416.410 – 416.560 (Unfair Milk Sales Practices Act); 196.311 – 196.361 (Egg Law); 265.490 – 265.499 (Standardization, Inspection and Marketing of Agricultural Products, Meat Advertising); Chapter 414 (Petroleum Regulation); 413.045 (Metrology Lab); 413.005 – 413.229 (NIST Handbook 44 apply to grain moisture meters); 414.012 – 414.152 (Fuel Regulation and conservation); 323.012 – 323.110 (Liquefied Petroleum Gases) RSMo

**Funding Source:** General Revenue, Federal – USDA reimbursement for egg inspections, Other – Petroleum Inspection Fee Fund (414.082 RSMo)

**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$482,198) OTHER EE core reduction for one-time expenditure for vehicles

Core Reallocation: ±\$20,000 FED PSD reallocated to FED E&E to more closely align budget with planned expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$30) GR E&E – 2% Professional Services Reduction

**CONFERENCE:**

House Position: Restore \$30 GR E&E

**FLEXIBILITY:** Not more than 5% flexibility is allowed between PS & E&E GR; and not more than 100% flexibility allowed between Federal & Other Funds; and 5% flexibility allowed between PS & E&E for Federal and Other Funds

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
DIV OF WEIGHTS AND MEASURES - 35801C														
CORE														
PERSONAL SERVICES	2,260,126	62.94	2,527,691	70.11	2,527,691	70.11	2,527,691	70.11	2,527,691	70.11	2,527,691	70.11	2,527,691	70.11
GENERAL REVENUE	416,416	11.90	432,519	11.59	432,519	11.59	432,519	11.59	432,519	11.59	432,519	11.59	432,519	11.59
FEDERAL FUNDS	5,919	0.25	36,915	1.00	36,915	1.00	36,915	1.00	36,915	1.00	36,915	1.00	36,915	1.00
OTHER FUNDS	1,837,791	50.79	2,058,257	57.52	2,058,257	57.52	2,058,257	57.52	2,058,257	57.52	2,058,257	57.52	2,058,257	57.52
EXPENSE & EQUIPMENT	912,750	0.00	1,519,682	0.00	1,057,484	0.00	1,057,484	0.00	1,057,484	0.00	1,057,454	0.00	1,057,484	0.00
GENERAL REVENUE	97,383	0.00	100,396	0.00	100,396	0.00	100,396	0.00	100,396	0.00	100,366	0.00	100,396	0.00
FEDERAL FUNDS	17,496	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	797,871	0.00	1,419,286	0.00	937,088	0.00	937,088	0.00	937,088	0.00	937,088	0.00	937,088	0.00
PROGRAM-SPECIFIC	0	0.00	50,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
FEDERAL FUNDS	0	0.00	50,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$3,172,876	62.94	\$4,097,373	70.11	\$3,615,175	70.11	\$3,615,175	70.11	\$3,615,175	70.11	\$3,615,145	70.11	\$3,615,175	70.11

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	17,532	0.00	17,532	0.00	17,532	0.00	17,532	0.00	17,532	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,900	0.00	2,900	0.00	2,900	0.00	2,900	0.00	2,900	0.00
FEDERAL FUNDS	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
OTHER FUNDS	0	0.00	0	0.00	14,382	0.00	14,382	0.00	14,382	0.00	14,382	0.00	14,382	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,532	0.00	\$17,532	0.00	\$17,532	0.00	\$17,532	0.00	\$17,532	0.00
Cost to continue the FY 2014 pay plan.														

Committee Markup Annual	Regular House Bills													
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.110														
DIV OF WEIGHTS AND MEASURES - 35801C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,997	0.00	11,667	0.00	11,667	0.00	11,667	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,986	0.00	1,995	0.00	1,995	0.00	1,995	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	511	0.00	171	0.00	171	0.00	171	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	28,500	0.00	9,501	0.00	9,501	0.00	9,501	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,997	0.00	\$11,667	0.00	\$11,667	0.00	\$11,667	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

LAB AND FIELD EQUIPMENT - 1350003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	37,700	0.00	37,700	0.00	37,700	0.00	37,700	0.00	37,700	0.00
OTHER FUNDS	0	0.00	0	0.00	37,700	0.00	37,700	0.00	37,700	0.00	37,700	0.00	37,700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$37,700	0.00	\$37,700	0.00	\$37,700	0.00	\$37,700	0.00	\$37,700	0.00

Replacement of the existing high capacity mass comparator.

TOTAL - DIV OF WEIGHTS AND MEASURES	\$3,172,876	62.94	\$4,097,373	70.11	\$3,670,407	70.11	\$3,705,404	70.11	\$3,682,074	70.11	\$3,682,044	70.11	\$3,682,074	70.11
-------------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------



**DEPARTMENT OF AGRICULTURE**  
**Division of Land Survey-Operations - Section 6.115**

Page 364-381

**Description:** This section provides funding to maintain the United States Public Land Survey System (USPLSS). This appropriation allows contracts between the land survey program, county surveyors and private surveyors are used to re-establish or restore corners, survey and monument county boundaries and survey and monument state boundaries as well as for the development and establishment of countywide Geographic Reference Systems projects. The Division of Land Survey was transferred from DNR per HB 28 (2013).

**Legal Base:** RSMo 60.185-60.170

**Funding Source:** General Revenue, Federal Funds, State Land Survey Fund, Agriculture Land Survey Fund, Revolving Services Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$1,071,140 – Other E&E (\$196,830); Other PS (\$874,310 and 14.68 FTE)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 100% flexibility allowed between Federal & Other Funds; and 0% flexibility allowed between PS & E&E



Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
STATE LAND SURVEY OPERATIONS - 35805C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	874,310	14.68	874,310	14.68	874,310	14.68	874,310	14.68	874,310	14.68
OTHER FUNDS	0	0.00	0	0.00	874,310	14.68	874,310	14.68	874,310	14.68	874,310	14.68	874,310	14.68
EXPENSE & EQUIPMENT	0	0.00	0	0.00	196,830	0.00	196,830	0.00	196,830	0.00	196,830	0.00	196,830	0.00
OTHER FUNDS	0	0.00	0	0.00	196,830	0.00	196,830	0.00	196,830	0.00	196,830	0.00	196,830	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,071,140	14.68	\$1,071,140	14.68	\$1,071,140	14.68	\$1,071,140	14.68	\$1,071,140	14.68

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	4,420	0.00	4,420	0.00	4,420	0.00	4,420	0.00	4,420	0.00
OTHER FUNDS	0	0.00	0	0.00	4,420	0.00	4,420	0.00	4,420	0.00	4,420	0.00	4,420	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,420	0.00	\$4,420	0.00	\$4,420	0.00	\$4,420	0.00	\$4,420	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,082	0.00	4,026	0.00	4,026	0.00	4,026	0.00

Committee Markup Annual														Regular House Bills	
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.115															
STATE LAND SURVEY OPERATIONS - 35805C															
Pay Plan FY15-COLA - 0000015															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	12,082	0.00	4,026	0.00	4,026	0.00	4,026	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	12,082	0.00	4,026	0.00	4,026	0.00	4,026	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$12,082	0.00	\$4,026	0.00	\$4,026	0.00	\$4,026	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.															



**DEPARTMENT OF AGRICULTURE**  
**Division of Land Survey-Restore Projects - Section 6.115**

Page 365-381

**Description:** This section provides funding to contract with county commissioners, county surveyors, private surveyors and in-house staff for the installation of monuments, azimuth determinations and for the establishment of vertical control. The Division of Land Survey was transferred from DNR per HB 28 (2013).

**Legal Base:** RSMo 60.510-60.610

**Funding Source:** Federal Funds, State Land Survey Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$270,000 E&E; GR \$30,000; Fed \$60,000; Other \$180,000

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 100% flexibility allowed between Federal & Other Funds

**Note:** FY 15 Governor Veto, (\$30,000) GR; contracts for local and private land surveys.

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
LAND SURVEY RESTORE PROJECTS - 35810C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	270,000	0.00	270,000	0.00	270,000	0.00	269,400	0.00	270,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	29,400	0.00	30,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	0	0.00	0	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$270,000	0.00	\$270,000	0.00	\$270,000	0.00	\$269,400	0.00	\$270,000	0.00

TOTAL - LAND SURVEY RESTORE PROJECTS	\$0	0.00	\$0	0.00	\$270,000	0.00	\$270,000	0.00	\$270,000	0.00	\$269,400	0.00	\$270,000	0.00
--------------------------------------	-----	------	-----	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

**DEPARTMENT OF AGRICULTURE**  
**Division of Land Survey Transfer - Section 6.120**

Page 335

**Description:** HB 28 (2013) transferred the State Land Survey program from the Dept. of Natural Resources (DNR) to the Department of Agriculture (MDA). As specified in HB 28, the fund balance of the Land Survey component of the DNR Revolving Services Fund is to be transferred to the Agriculture Land Survey Revolving Services Fund. Revenues to the Land Survey Revolving Services fund are from the sale of land survey documents. Expenditures from the fund are for expenses incurred for supplies, postage and equipment replacement for the document services functions of the Land Survey Program.

**Legal Base:** HB 28 (2013)

**Funding Source:** Other - Natural Resources Revolving Services Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$331,082 – Other

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.120  
AGRICULTURE LAND SURVEY TRNSFR - 35905C

TRANSFER OF LAND SURVEY - 1350005														
FUND TRANSFERS	0	0.00	0	0.00	331,082	0.00	331,082	0.00	331,082	0.00	331,082	0.00	331,082	0.00
OTHER FUNDS	0	0.00	0	0.00	331,082	0.00	331,082	0.00	331,082	0.00	331,082	0.00	331,082	0.00
TOTAL	\$0	0.00	\$0	0.00	\$331,082	0.00	\$331,082	0.00	\$331,082	0.00	\$331,082	0.00	\$331,082	0.00

HB 28 (2013) transferred the State Land Survey program from Department of Natural Resources (DNR) to the Department of Agriculture (MDA).

TOTAL - AGRICULTURE LAND SURVEY TRNS	\$0	0.00	\$0	0.00	\$331,082	0.00	\$331,082	0.00	\$331,082	0.00	\$331,082	0.00	\$331,082	0.00
--------------------------------------	-----	------	-----	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

**DEPARTMENT OF AGRICULTURE**

**Fisher Delta Research Center –Asian Carp - Section 6.123**

**Description:** For the University of Missouri Fisher Delta Research Center in Southeast for funding a public/private partnership for the eradication of Asian Carp in Missouri.

**Legal Base:** None

**Funding Source:** General Revenue

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

None

**GOVERNOR:**

None

**HOUSE:**

New Core: \$500,000 GR PSD

**SENATE:**

No Changes:

**Note: FY 15 Governor Veto, (\$500,000) GR; new program funds.**



## Regular House Bills

TOTAL - FISHER DELTA RES CT-ASIAN CARP	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
--	-----	------	-----	------	-----	------	-----	------	-----------	------	-----------	------	-----------	------

**DEPARTMENT OF AGRICULTURE**  
**Missouri State Fair – Administration - Section 6.125**

Page 382-395

**Description:** The Missouri State Fair provides space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays and provides opportunities for competitive showing and judging of agricultural products, livestock, mechanics, home economics, and arts and crafts. The State Fair also includes a grandstand entertainment package, a carnival midway, and promotes events at the fair facilities year-round.

**Legal Base:** State Statutes 262.220 RSMo

**Funding Source:** State Fair Fees Fund, and State Fair Trust

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$500,000) Other E&E one-time reduction for improvements

Core Reallocation: +\$46,272 Other E&E reallocated to Other E&E (\$21,272); and PSD (\$25,500); to more closely align budget with planned expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 100% flexibility allowed between Other Funds; and 5% flexibility allowed between PS & E&E

**Note:** FY 15 Governor Veto, (\$1,500,000) GR; new funding for maintenance on the “Womans” building at the Missouri State Fair.

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.125														
STATE FAIR ADMINISTRATION - 35910C														
CORE														
PERSONAL SERVICES	1,389,328	50.82	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38
OTHER FUNDS	1,389,328	50.82	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38
EXPENSE & EQUIPMENT	2,370,584	0.00	3,059,740	0.00	2,534,740	0.00	2,534,740	0.00	2,534,740	0.00	2,534,740	0.00	2,534,740	0.00
OTHER FUNDS	2,370,584	0.00	3,059,740	0.00	2,534,740	0.00	2,534,740	0.00	2,534,740	0.00	2,534,740	0.00	2,534,740	0.00
PROGRAM-SPECIFIC	47,574	0.00	40,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER FUNDS	47,574	0.00	40,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	\$3,807,486	50.82	\$4,921,010	59.38	\$4,421,010	59.38	\$4,421,010	59.38	\$4,421,010	59.38	\$4,421,010	59.38	\$4,421,010	59.38

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	14,784	0.00	14,784	0.00	14,784	0.00	14,784	0.00	14,784	0.00
OTHER FUNDS	0	0.00	0	0.00	14,784	0.00	14,784	0.00	14,784	0.00	14,784	0.00	14,784	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,784	0.00	\$14,784	0.00	\$14,784	0.00	\$14,784	0.00	\$14,784	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,245	0.00	8,414	0.00	8,414	0.00	8,414	0.00

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.125														
STATE FAIR ADMINISTRATION - 35910C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,245	0.00	8,414	0.00	8,414	0.00	8,414	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	25,245	0.00	8,414	0.00	8,414	0.00	8,414	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,245	0.00	\$8,414	0.00	\$8,414	0.00	\$8,414	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
MDA OPERATING NEW DI - 1350010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - STATE FAIR ADMINISTRATION	\$3,807,486	50.82	\$4,921,010	59.38	\$4,435,794	59.38	\$4,461,039	59.38	\$4,444,208	59.38	\$5,944,208	59.38	\$5,944,208	59.38



**DEPARTMENT OF AGRICULTURE**  
**Missouri State Fair – Start Up Cash - Section 6.130**

Page 388

**Description:** This section provides for cash for the State Fair to open. The funds are re-deposited in the State Fair Fee Fund before the Fair is completed.

**Legal Base:** State Statutes 262.220 RSMo

**Funding Source:** State Fair Fee Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.130														
CASH START UP - 35915C														
CORE														
EXPENSE & EQUIPMENT	55,220	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00
OTHER FUNDS	55,220	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00
TOTAL	\$55,220	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00
TOTAL - CASH START UP	\$55,220	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00

**DEPARTMENT OF AGRICULTURE**  
**Missouri State Fair – Equipment Replacement - Section 6.135**

Page 396-405

**Description:** This section provides funding for the ongoing equipment replacement needs for the State Fair. This section was created in FY 2001.

**Legal Base:** State Statutes 262.220 RSMo

**Funding Source:** State Fair Fee Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.135														
STATE FAIR EQUIP REPLACEMENT - 35920C														
CORE														
EXPENSE & EQUIPMENT	18,600	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
OTHER FUNDS	18,600	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL	\$18,600	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00

**DEPARTMENT OF AGRICULTURE**  
**State Milk Board – Administration - Section 6.140**

Page 406-415

**Description:** The primary purpose and goal of the Milk Inspection Program is to protect the consumer of dairy products from harmful effects of bacteriological or chemical contaminants in milk or milk products by eliminating harmful organisms or substances entering the milk supply. The program is designed to certify sources, test milk, and promote methods of producing, handling, processing, and distributing milk and products that assure wholesomeness and safety. The program is implemented on grade A markets primarily by contracting with local health departments for inspection services.

**Legal Base:** State Statutes 196.931 – 196.953 (Fluid Milk Law); 196.520 – 196.614 (Dairy Law) RSMo

**Funding Source:** General Revenue, State Milk Inspection Fees Fund (196.947 RSMo), State Contracted Manufacturing Dairy Plant Inspection and Grading Fee Fund (196.614 RSMo)

**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 5% flexibility allowed between PS & E&E GR; and 100% flexibility allowed between Other Funds; and 5% flexibility allowed between PS & E&E Other Funds

Committee Markup Annual												Regular House Bills		
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.140														
STATE MILK BOARD - 36101C														
CORE														
PERSONAL SERVICES	366,154	8.24	434,456	11.93	434,456	11.93	434,456	11.93	434,456	11.93	434,456	11.93	434,456	11.93
GENERAL REVENUE	98,916	2.42	102,585	2.13	102,585	2.13	102,585	2.13	102,585	2.13	102,585	2.13	102,585	2.13
OTHER FUNDS	267,238	5.82	331,871	9.80	331,871	9.80	331,871	9.80	331,871	9.80	331,871	9.80	331,871	9.80
EXPENSE & EQUIPMENT	158,519	0.00	279,866	0.00	279,866	0.00	279,866	0.00	279,866	0.00	279,866	0.00	279,866	0.00
GENERAL REVENUE	846	0.00	852	0.00	852	0.00	852	0.00	852	0.00	852	0.00	852	0.00
OTHER FUNDS	157,673	0.00	279,014	0.00	279,014	0.00	279,014	0.00	279,014	0.00	279,014	0.00	279,014	0.00
PROGRAM-SPECIFIC	633,207	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00
OTHER FUNDS	633,207	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00
TOTAL	\$1,157,880	8.24	\$1,491,882	11.93	\$1,491,882	11.93	\$1,491,882	11.93	\$1,491,882	11.93	\$1,491,882	11.93	\$1,491,882	11.93

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	2,987	0.00	2,987	0.00	2,987	0.00	2,987	0.00	2,987	0.00
GENERAL REVENUE	0	0.00	0	0.00	535	0.00	535	0.00	535	0.00	535	0.00	535	0.00
OTHER FUNDS	0	0.00	0	0.00	2,452	0.00	2,452	0.00	2,452	0.00	2,452	0.00	2,452	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,987	0.00	\$2,987	0.00	\$2,987	0.00	\$2,987	0.00	\$2,987	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,016	0.00	2,006	0.00	2,006	0.00	2,006	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,419	0.00	473	0.00	473	0.00	473	0.00

## Regular House Bills

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

5/16/14 8:41  
im\_committee\_markup\_annual

Page 57 of 57

